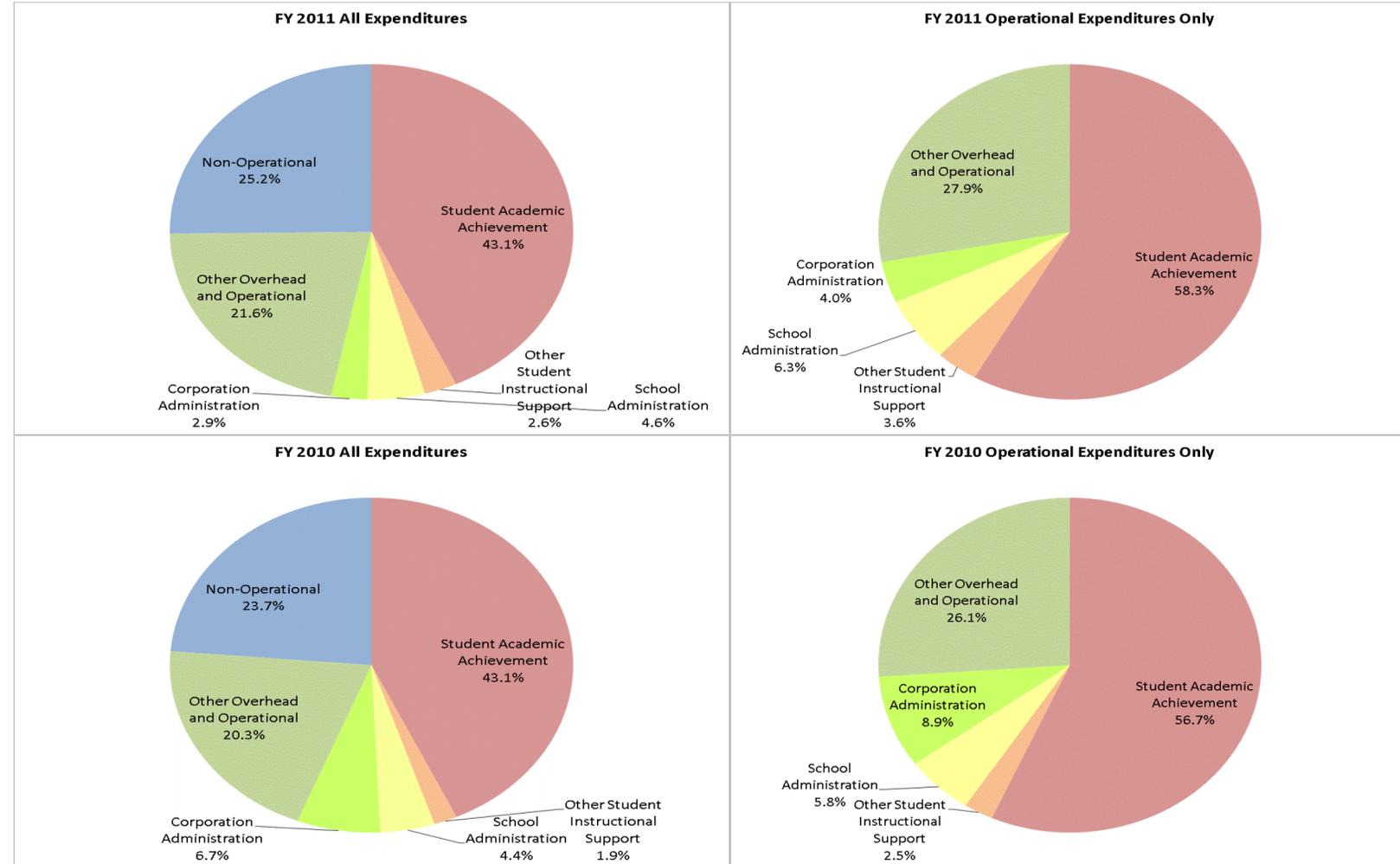


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**South Montgomery Com Sch Corp (5845)**

South Montgomery Com Sch Corp (5845)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$8,507,134	54.0%	\$9,677,286	34.7%	\$9,399,097	43.1%	\$9,145,496	43.1%
Student Instructional Support	\$1,038,341	6.6%	\$1,316,922	4.7%	\$1,360,909	6.2%	\$1,527,380	7.2%
Overhead and Operational	\$2,969,784	18.8%	\$6,099,170	21.9%	\$5,899,807	27.0%	\$5,203,130	24.5%
Nonoperational	\$3,248,045	20.6%	\$10,787,715	38.7%	\$5,167,408	23.7%	\$5,338,871	25.2%
<b>Grand Total</b>	<b>\$15,763,305</b>		<b>\$27,881,094</b>		<b>\$21,827,221</b>		<b>\$21,214,876</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>60.6%</b>	<b>39.4%</b>	<b>49.3%</b>	<b>50.3%</b>



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
South Montgomery Com Sch Corp (5845)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten			\$323,330	\$258,751			-20%
	11100 Regular Programs; Elementary	\$3,105,200	\$3,413,518	\$3,255,655	\$3,353,290	8%	-2%	3%
	11200 Regular Programs; Middle/Junior High	\$699,954	\$929,861	\$898,101	\$823,821	18%	-11%	-8%
	11300 Regular Programs; High School	\$1,433,564	\$1,748,861	\$1,861,016	\$1,972,454	38%	13%	6%
	11350 Regular Programs; High School; Academic Honors Diploma	\$2,400	\$34,104	\$35,527	\$12,181	408%	-64%	-66%
	11410 Vocational Education; Agriculture A	\$102,833	\$114,974	\$141,187	\$149,004	45%	30%	6%
	11450 Vocational Education; Consumer and Homemaking	\$145,352	\$141,011	\$173,223	\$166,811	15%	18%	-4%
	11470 Vocational Education; Business Education	\$93,543	\$103,138	\$111,930	\$126,608	35%	23%	13%
	11480 Vocational Education; Industrial Education A	\$88,016	\$140,020	\$95,470	\$110,064	25%	-21%	15%
	11520 Vocational Education; Area School Participation	\$54,129	\$52,213	\$144,799	\$128,298	137%	146%	-11%
	11590 Other Vocational Education Programs		\$24,908	\$56,960	\$65,096		161%	14%
	11610 Regular Programs; Alternative Education Programs; Elementary			\$84,854	\$158,262			87%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School			\$106,325	\$97,029			-9%
	11630 Regular Programs; Alternative Education Programs; High School			\$87,330	\$50,831			-42%
	11910 Other Regular Programs; Competency Testing	\$7,275	\$3,196	\$9,507	\$15,380	111%	381%	62%
	12110 Gifted And Talented; Gifted and Talented	\$12,563	\$4,869	\$34,178	\$21,515	71%	342%	-37%
	12150 Gifted And Talented; High Ability Student Programs			\$600	\$4,467			> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$35,199	\$16,141	\$31,319	\$2,443	-93%	-85%	-92%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$35,513		\$23	\$100	-100%		342%
	12330 Physical Impairment; Visual Impairment				\$100			
	12350 Physical Impairment; Homebound	\$1,688	\$3,841	\$15,858	\$12,399	> 500%	223%	-22%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$12,278	\$27,311	\$81,052	\$34,476	181%	26%	-57%
	12510 Culturally Different; Communication Disorders	\$63,324	\$155,412	\$225,777	\$222,011	251%	43%	-2%
	12520 Culturally Different; Compensatory	\$3,000				-100%		
	12610 Learning Disability	\$363,007	\$170,710	\$619,806	\$808,319	123%	374%	30%
	12810 Special Education Preschool	\$43,235	\$20,282	\$27,714	\$93,933	117%	363%	239%
	12900 Other Special Programs	\$24,392	\$403	\$14,720	\$305	-99%	-24%	-98%
	14100 Summer School Programs; Elementary	\$3,502		\$798		-100%		-100%
	14200 Summer School Programs; Middle/Junior High School		\$27				-100%	
	14300 Summer School Programs; High School	\$30,492	\$16,275	\$12,849	\$7,650	-75%	-53%	-40%
	16100 Remediation Testing	\$10,728	\$25,756	\$13,545	\$2,796	-74%	-89%	-79%
	16200 Preventive Remediation	\$21,022	\$44,404	\$1,491		-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$415,019	\$366,711	\$543,026	\$205,454	-50%	-44%	-62%
	17900 Payments to Other Governmental Units Within State; Other			\$20,000	\$20,000			0%
	22110 Improvement of Instruction; Service Area Direction		\$13,387	\$5,571			-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development		\$22,226	\$116			-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training		\$3,333	\$2,728	\$3,897		17%	43%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$9,944	\$600	\$370		-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$98,040	\$132,868	\$144,484	\$144,081	47%	8%	0%
	22230 Library/Media Services; Audiovisual	\$704	\$1,332	\$423	\$7,105	> 500%	434%	> 500%
	22240 Library/Media Services; Educational Television	\$840	\$3,460	\$4,261	\$450	-46%	-87%	-89%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$12,575	\$17,835	\$5,803		-100%	-100%	-100%
	22290 Library/Media Services; Other Educational Media Services		\$14,478	\$1,138			-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$11,016	\$223,934			-100%	-100%	
	22900 Other Support Service, Instructional Staff			\$10,826	\$6,638			-39%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$2,174	\$2,978	\$3,636	\$3,014	39%	1%	-17%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$130,797	\$172,864	\$167,215	\$33,559	-74%	-81%	-80%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$27,656	\$22,958	\$23,720	\$21,081	-24%	-8%	-11%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,157	\$868	\$836	\$1,823	58%	110%	118%
	26497 2007 Account Code - Teachers Retirement Fund	\$339,402	\$427,687					
<b>Student Academic Achievement Total</b>		<b>\$7,441,533</b>	<b>\$8,618,754</b>	<b>\$9,399,097</b>	<b>\$9,145,496</b>	<b>23%</b>	<b>6%</b>	<b>-3%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction				\$124,682			
	21220 Guidance Services; Counseling Services	\$155,116	\$223,104	\$275,147	\$302,836	95%	36%	10%
	21320 Health Services; Medical Services	\$3,000	\$3,000	\$3,500	\$3,500	17%	17%	0%
	21340 Health Services; Nurse Services	\$70,862	\$104,217	\$129,826	\$123,438	74%	18%	-5%
	24100 Office of The Principal	\$622,826	\$782,260	\$894,703	\$956,702	54%	22%	7%
	24900 Other Support Services, School Administration	\$35,136	\$20,149	\$57,733	\$16,222	-54%	-19%	-72%
<b>Student Instructional Support Total</b>		<b>\$886,939</b>	<b>\$1,132,730</b>	<b>\$1,360,909</b>	<b>\$1,527,380</b>	<b>72%</b>	<b>35%</b>	<b>12%</b>

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**South Montgomery Com Sch Corp (5845)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$17,515	\$31,720	\$23,221	\$24,884	42%	-22%	7%
	23150 Board of Education; Legal Services	\$2,000	\$2,038	\$2,000	\$2,336	17%	15%	17%
	23210 Executive Administration; Office of The Superintendent	\$115,446	\$132,429	\$166,325	\$174,714	51%	32%	5%
	23290 Executive Administration; Other Executive Administration Services			\$8,092	\$3,507			-57%
	25110 Fiscal Services; Office of The Business Manager	\$1,629	\$36,438	\$47,521	\$51,338	> 500%	41%	8%
	25120 Fiscal Services; Service Area Direction	\$1,080	\$1,205			-100%	-100%	
	25150 Fiscal Services; Payroll Services	\$31,523	\$38,091	\$43,820	\$46,768	48%	23%	7%
	25191 Other Fiscal Services; Refund of Revenue		\$0					
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,501		\$2,905	\$1,910	27%		-34%
	25199 Other Fiscal Services; Other		\$12,230	\$931,350	\$64,531		428%	-93%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction			\$1,510	\$990			-34%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$236,529	\$248,862			5%
	26100 Operation and Maintenance of Plant Services; Service Area Direction				\$125,274			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$921,035	\$1,285,346	\$1,506,951	\$1,522,645	65%	18%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$42,278	\$58,182	\$49,291	\$51,905	23%	-11%	5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$3,264	\$216,114	\$169,154	\$109,648	> 500%	-49%	-35%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$405	\$478					
	26499 2007 Account Code - Other	\$18,685	\$2,029,101					
	26700 Operation and Maintenance of Plant Services; Insurance	\$44,363	\$109,723	\$99,864	\$123,596	179%	13%	24%
	27010 Student Transportation; Service Area Direction		\$38,285	\$32,635	\$23,633		-38%	-28%
	27100 Student Transportation; Vehicle Operation	\$337,398	\$317,977	\$397,688	\$383,269	14%	21%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$91,295	\$135,581	\$206,897	\$206,719	126%	52%	0%
	27400 Student Transportation; Purchase of School Buses		\$61,383	\$145,025	\$247,069		303%	70%
	27500 Student Transportation; Insurance on Buses	\$8,290		\$18,364	\$18,720	126%		2%
	27700 Student Transportation; Contracted Transportation Services	\$520,863	\$645,014	\$891,647	\$934,749	79%	45%	5%
	27900 Student Transportation; Other Student Transportation Services	\$32,885	\$62,502	\$79,848	\$42,918	31%	-31%	-46%
	27910 Student Transportation; Bus Driver Training	\$450	\$175	\$3,000	\$1,295	188%	> 500%	-57%
	31200 Food Services Operations; Food Preparation and Dispensing	\$276,655	\$288,240	\$293,800	\$310,877	12%	8%	6%
	31400 Food Services Operations; Food Purchases	\$285,080	\$344,255	\$425,952	\$404,774	42%	18%	-5%
	31900 Other Food Services	\$7,648	\$12,337	\$116,419	\$76,199	> 500%	> 500%	-35%
<b>Overhead and Operational Total</b>		<b>\$2,761,289</b>	<b>\$5,858,843</b>	<b>\$5,899,807</b>	<b>\$5,203,130</b>	<b>88%</b>	<b>-11%</b>	<b>-12%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services			\$118				-100%
	33400 Athletic Coaches	\$88,630	\$132,761	\$161,636	\$163,915	85%	23%	1%
	33990 Other Community Services; Other	\$48	\$1,903	\$750		-100%	-100%	-100%
	40100 Facilities Acquisition and Construction; Service Area Direction				\$20			
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$350	\$7,733			-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$139,928	\$68,115	\$79,591	\$85,074	-39%	25%	7%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$16,420		\$26,227		-100%		-100%
	45100 Building Acquisition, Construction and Improvements	\$365,051	\$6,192,636	\$299,115	\$195,384	-46%	-97%	-35%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$20,090	\$57,445			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$15,727	\$24,849	\$31,576	\$27,482	75%	11%	-13%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$122,188	\$80,267	\$61,947	\$57,692	-53%	-28%	-7%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$66,848				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$351,088	\$426,140	\$159,916	\$352,115	0%	-17%	120%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction		\$89,731	\$65,972	\$93,359		4%	42%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt		\$154,581	\$311,700	\$312,794		102%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$38,802	\$33,107	\$19,597		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,969,538	\$3,465,814	\$3,900,600	\$4,029,500	105%	16%	3%
	54100 Veterans' Memorial Fund; Principal	\$1,665	\$1,313	\$3,300	\$1,515	-9%	15%	-54%
	54200 Common School Fund; Principal	\$31,354	\$20,934	\$45,363	\$20,021	-36%	-4%	-56%
	59100 Other Debt Services Obligations; Registrars Fee		\$1,050				-100%	
<b>Nonoperational Total</b>		<b>\$3,227,728</b>	<b>\$10,758,378</b>	<b>\$5,167,408</b>	<b>\$5,338,871</b>	<b>65%</b>	<b>-50%</b>	<b>3%</b>
<b>Prorated By Fund</b>								
	26492 2007 Account Code - Social Security	\$628,681	\$715,088					
	26493 2007 Account Code - Workmen's Compensation	\$3,000	\$3,180					
	26494 2007 Account Code - Group Insurance	\$744,328	\$676,187					
	26496 2007 Account Code - Unemployment Compensation	\$579	\$1,201					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$69,229	\$116,732					
<b>Prorated By Fund Total</b>		<b>\$1,445,817</b>	<b>\$1,512,388</b>					